

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Agricultural Research and Extension Service is part of the College of Agriculture. Research and extension centers are located at Moscow, Aberdeen, Caldwell, Dubois, Kimberly, Parma, Sandpoint, and Teton are the cornerstones of the research and extension service, augmented by extension agents located in almost every county of Idaho. These agents provide assistance in areas such as home economics, plant science, urban horticulture, and youth programs.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: HB 721						
General	405.28	0	0	0	0	23,401,600	23,401,600
Dedicated	0.00	0	0	0	0	135,000	135,000
Federal	0.00	0	0	0	0	4,594,600	4,594,600
Other	0.00	0	0	0	0	181,900	181,900
Total	405.28	0	0	0	0	28,313,100	28,313,100
Appropriation Adjustments							
4.11	Reappropriation: For one-time expenditures.						
Dedicated	0.00	0	11,200	0	0	0	11,200
Federal	0.00	308,000	330,500	760,000	0	0	1,398,500
Other	0.00	0	59,700	0	0	0	59,700
Total	0.00	308,000	401,400	760,000	0	0	1,469,400
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
General	0.00	0	0	0	0	(502,200)	(502,200)
Total	0.00	0	0	0	0	(502,200)	(502,200)
4.91	Lump Sum Adjustments						
Dedicated	0.00	0	(11,200)	0	0	11,200	0
Federal	0.00	(308,000)	(330,500)	(760,000)	0	1,398,500	0
Other	0.00	0	(59,700)	0	0	59,700	0
Total	0.00	(308,000)	(401,400)	(760,000)	0	1,469,400	0
FY 2001 Total Appropriation							
General	405.28	0	0	0	0	22,899,400	22,899,400
Dedicated	0.00	0	0	0	0	146,200	146,200
Federal	0.00	0	0	0	0	5,993,100	5,993,100
Other	0.00	0	0	0	0	241,600	241,600
Total	405.28	0	0	0	0	29,280,300	29,280,300
Expenditure Adjustments							
6.11	Lump Sum Allocation						
General	0.00	18,949,400	3,300,000	650,000	0	(22,899,400)	0
Dedicated	0.00	83,100	63,100	0	0	(146,200)	0
Federal	0.00	4,876,800	330,500	785,800	0	(5,993,100)	0
Other	0.00	181,900	59,700	0	0	(241,600)	0
Total	0.00	24,091,200	3,753,300	1,435,800	0	(29,280,300)	0

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6.31 FTP or Fund Adjustment: Adjust the number of positions to agree with the operating budget and reflect additional federal funds.							
General	2.96	0	0	0	0	0	0
Federal	0.00	0	2,600	0	0	0	2,600
Total	2.96	0	2,600	0	0	0	2,600

FY 2001 Estimated Expenditures

General	408.24	18,949,400	3,300,000	650,000	0	0	22,899,400
Dedicated	0.00	83,100	63,100	0	0	0	146,200
Federal	0.00	4,876,800	333,100	785,800	0	0	5,995,700
Other	0.00	181,900	59,700	0	0	0	241,600
Total	408.24	24,091,200	3,755,900	1,435,800	0	0	29,282,900

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove reappropriations and the \$2,600 added in DU 6.31.

Dedicated	0.00	0	(11,200)	0	0	0	(11,200)
Federal	0.00	(308,000)	(333,100)	(760,000)	0	0	(1,401,100)
Other	0.00	0	(59,700)	0	0	0	(59,700)
Total	0.00	(308,000)	(404,000)	(760,000)	0	0	(1,472,000)

8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.

General	0.00	502,200	0	0	0	0	502,200
Total	0.00	502,200	0	0	0	0	502,200

FY 2002 Base

General	408.24	19,451,600	3,300,000	650,000	0	0	23,401,600
Dedicated	0.00	83,100	51,900	0	0	0	135,000
Federal	0.00	4,568,800	0	25,800	0	0	4,594,600
Other	0.00	181,900	0	0	0	0	181,900
Total	408.24	24,285,400	3,351,900	675,800	0	0	28,313,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.

General	0.00	142,000	0	0	0	0	142,000
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	27,800	0	0	0	0	27,800
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	171,700	0	0	0	0	171,700

10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.

General	0.00	0	49,500	0	0	0	49,500
Dedicated	0.00	0	800	0	0	0	800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	50,300	0	0	0	50,300

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10.31 Replacement Items: The Governor recommends that Agricultural Research's Capital Outlay be treated as a one-time rather than an ongoing expenditure. The intent is that Agricultural Research do a zero-base review of its Capital Outlay needs each year. This includes submitting the B-7 Capital Outlay Summary form which almost all other state agencies do include with their budget requests.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	825,300	0	0	0	0	825,300
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	162,000	0	0	0	0	162,000
Other	0.00	5,900	0	0	0	0	5,900
Total	0.00	998,200	0	0	0	0	998,200
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	14,400	0	0	0	0	14,400
Federal	0.00	3,200	0	0	0	0	3,200
Total	0.00	17,600	0	0	0	0	17,600
10.91 Fund Shifts: Not recommended. Fund all maintenance costs from the General Fund.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	408.24	20,433,300	3,349,500	650,000	0	0	24,432,800
Dedicated	0.00	89,000	52,700	0	0	0	141,700
Federal	0.00	4,761,800	0	25,800	0	0	4,787,600
Other	0.00	188,800	0	0	0	0	188,800
Total	408.24	25,472,900	3,402,200	675,800	0	0	29,550,900
Program Enhancements							
12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase for faculty, only at all institutions of higher education. This amount includes benefits.							
General	0.00	263,200	0	0	0	0	263,200
Total	0.00	263,200	0	0	0	0	263,200
12.02 Farm Equipment and Scientific Instruments: Provide one-time funding to replace aging equipment and/or purchase new farm equipment and scientific instruments for laboratories on and off campus and field research sites throughout the state.							
General	0.00	0	0	75,000	0	0	75,000
Total	0.00	0	0	75,000	0	0	75,000

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12.03 Facility Maintenance: The College of Agriculture has buildings and facilities located around the state with a value in excess of \$23.5 million. Facility maintenance benchmarks indicate that adequate facilities maintenance funding should equal 1.5% of the replacement value of buildings. In FY 1999 the state provided \$224,500 in ongoing facility replacement funding. This DU will increase facility maintenance funding to 1.5%.							
General	0.00	0	128,000	0	0	0	128,000
Total	0.00	0	128,000	0	0	0	128,000
12.04 General Operating Expenses: Not recommended. Although the College has received funds for new programs, base programs have suffered because annual inflationary increases have not been provided in recent years.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Technology Enhancement: Not recommended. Funds to support a full-time data processing web system programmer, provide needed operational funding, and expand the College's distance education/video conferencing capabilities to include the Aberdeen Research and Extension Center.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Food Processing Center: Not recommended. The University of Idaho owns a 5,000 sq. ft. food processing facility at Caldwell designed to help small entrepreneurial specialty food processors. Providing a food processing center manager and a food processing specialist would allow the College to provide direct technical assistance to small and medium size food processors in order to increase their productivity and worldwide competitiveness.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Enhance County Programming: Not recommended. Provide a youth and family extension educator in Elmore County and five full-time program assistants located across the state.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Internet Masters Program: Not recommended. Provide two multi-county educators who will teach volunteers how to teach others how to use the internet.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment							
General	0.00	(20,696,500)	(3,477,500)	(725,000)	0	24,899,000	0
Dedicated	0.00	(89,000)	(52,700)	0	0	141,700	0
Federal	0.00	(4,761,800)	0	(25,800)	0	4,787,600	0
Other	0.00	(188,800)	0	0	0	188,800	0
Total	0.00	(25,736,100)	(3,530,200)	(750,800)	0	30,017,100	0
FY 2002 Total Governor's Rec.							
General	408.24	0	0	0	0	24,899,000	24,899,000
Dedicated	0.00	0	0	0	0	141,700	141,700
Federal	0.00	0	0	0	0	4,787,600	4,787,600
Other	0.00	0	0	0	0	188,800	188,800
Total	408.24	0	0	0	0	30,017,100	30,017,100